FY 2012–2016 CIP/COP Project – Washington Street/Maple Ave Signal Installation & associated roadwa CIP __X__ COP _____

Department/Division: DES Engineering

Description/Justification:

This project will install a traffic signal for vehicular and pedestrian circulation at the Washington Street and Maple Avenue and will construct associated roadway improvements (roadway realignment) per the recommendations in the S. Washington Street Transportation Plan. The project will be funded from Revenue Sharing Program Monies, developer monies and VDOT Six Year Improvement Program Funds.

Project Cost Estimate:

(Provide breakdown of Design and Engineering, Construction; for on-going projects, include funds appropriated in prior years; include source of cost estimates)

Engineering and Design:	75,000
Construction:	425,000
Total Project Cost (all years):	500,000

Prior Appropriations:	425,000
Unexpended Balance:	425,000

Future Funding Needs:

	Prior Appropriations	FY2012	FY2013	FY2014	FY2015	FY2016	Total
Funding Source:							
Revenue Sharing FY2012	$ -	$ 75,000	$	$	$	$	$75,000
Funding Source:							
Local (Developer)	$ 75,000		$	$	$	$	$75,000
Funding Source:							
VDOT SYIP	$ 350,000	$	$	$	$	$	$350,000
Total:	$425,000	$	$	$	$	$	$500,000

Project Schedule:

Engineering and Design: FY2012
Construction: FY2012

Impact on Operating Costs (include equipment, supplies, personnel impacts; specify if a companion initiative will be submitted)**:**

None. This project would be managed in-house by DES.

Conformity with Comprehensive Plan and Council Strategic Plan (include reference to additional adopted planning/policy documents)**:**

Transportation Chapter, Goal 2, Strategy B: Improve pedestrian and bicycle safety throughout the City.

FY 2012–2016 CIP/COP Project – West Broad/ Pennsylvania Street Signal Installation & Associated Improvements CIP __X__ COP _____

Department/Division: DES Engineering

Description/Justification:

This project will install a traffic signal for vehicular and pedestrian circulation at the West Broad Street and Pennsylvania Avenue. Project will be funded from developer monies, VDOT Revenue Sharing Grant Program Funds and a Transportation Enhancement Grant

Project Cost Estimate:

(Provide breakdown of Design and Engineering, Construction; for on-going projects, include funds appropriated in prior years; include source of cost estimates)

Engineering and Design:	$	80,000
Construction:	$	455,000
Total Project Cost (all years):	$	535,000

Prior Appropriations:	$	150,000	
Unexpended Balance:	$	136,000	$14,000 already spent on design for this signal

Future Funding Needs:

	Prior Appropriations	FY2012	FY2013	FY2014	FY2015	FY2016	Total
Funding Source:							
Revenue Sharing FY2012		$ 150,000	$	$	$	$	$150,000
Funding Source: Local*	$ 150,000	$ 50,000	$	$	$	$	$200,000
Funding Source: TE Grant	$	185,000	$	$	$	$	$185,000
Total:	$150,000	$ 385,000	$	$	$	$	$535,000

* Local funds are developer contribution funds from Byron, Broadway, and Spectrum developers and/or Commercial Transportation Tax Overlay

Project Schedule:

Engineering and Design:	FY2012
Construction:	FY2012

Impact on Operating Costs (include equipment, supplies, personnel impacts; specify if a companion initiative will be submitted) **:**

None. This project would be managed in-house by DES.

Conformity with Comprehensive Plan and Council Strategic Plan (include reference to additional adopted planning/policy documents) **:**

Transportation Chapter, Goal 2, Strategy B: Improve pedestrian and bicycle safety throughout the City.

FY 2012–2016 CIP/COP Project – Sign Retroreflectivity

CIP __X__ COP _____

Department/Division: DES Engineering

Description/Justification:

This project will retrofit all regulatory and warning signs in the City in compliance with the Federal Highway Administration's (FHWA) requirements for retroreflectivity. Staff have estimated that the City will need to replace 1000 signs by 2015. Additionally, all of the City's street name signs (approximately 1000) will need to be replaced by 2018.

Project Cost Estimate:

(Provide breakdown of Design and Engineering, Construction; for on-going projects, include funds appropriated in prior years; include source of cost estimates)

Engineering and Design:	20,000
Construction:	300,000
Total Project Cost (all years):	320,000

Prior Appropriations:	0
Unexpended Balance:	0

Future Funding Needs:

	Prior Appropriations	FY2012	FY2013	FY2014	FY2015	FY2016	Total
Funding Source: Local		$	$ 95,000	$ 75,000	$ 75,000	$ 75,000	$320,000
Total:	$0	$	$	$	$	$	$320,000

Project Schedule:

Engineering and Design:	FY2013
Construction:	FY13 through FY2016

Impact on Operating Costs (include equipment, supplies, personnel impacts; specify if a companion initiative will be submitted)**:**
None. This project would be managed in-house by DES.

Conformity with Comprehensive Plan and Council Strategic Plan (include reference to additional adopted planning/policy documents)**:**

FY 2012–2016 CIP Project – Roadbed Assessment and Reconstruction

CIP __X__ COP _____

Department/Division: DES Engineering

Description/Justification:

Recent utility work and road repairs on Route 7 and Route 29 indicate road base thicknesses less than the minimum required by VDOT standards. Properly designed streets have the following surface layers:

- Surfacing – the top layer of asphalt which carries the traffic
- Road base – the layer that provides the principal support for the surfacing
- Sub base – a secondary layer of material provided between the prepared sub grade and road base
- Sub grade – the natural foundation or fill which receive the loads from the pavement

Significant portions of the City's streets lack sub base and road base. This deficiency leads to more rapid roadway deterioration and, in the long run, costs more to maintain. The proposed roadbed reconstruction program will include a comprehensive survey with core sampling of City streets to identify deficiencies. A priority list of roads to be reconstructed will be developed and construction cost estimates will be obtained. This study will be conducted in 2012. Then, with the completed study and in conjunction with the annual road surface assessment and paving program, this account will leverage city dollars with VDOT maintenance paving reimbursement monies to bring each sub rely substantially on Revenue Sharing previously awarded through VDOT. These monies require a 1/1 local match and are currently programmed for W. Broad Street road work; will expand to Washington Street and Maple as core commercial corridors. In allocating the local monies in this CIP account, the City will seek reprogram previous monies as stated herein.

Project Cost Estimate:

(Provide breakdown of Design and Engineering, Construction; for on-going projects, include funds appropriated in prior years; include source of cost estimates)

Engineering and Design:	$	100,000
Construction:	$	1,408,798
Total Project Cost (all years):	$	1,508,798

Prior Appropriations:	$	654,399.00
Unexpended Balance:	$	417,000.00
	$	1,071,399.00

Future Funding Needs:

	Prior Appropriations	FY2012	FY2013	FY2014	FY2015	FY2016	Total
Funding Source: Local/CTTO*	$ 417,000		$ 137,399	$ 200,000	$ 100,000	$ 100,000	$ 954,399
Funding Source: Rev Share	$ 654,399	$ -		$ 100,000	$ 100,000	$ 100,000	$ 954,399
Funding Source:	$	$	$	$	$		$ -
Total:	$ 1,071,399	$ -	$ 137,399	$ 300,000	$ 200,000	$ 200,000	$ 1,908,798

*commercial transportation tax overlay= approximately 2 cents

Project Schedule:

Engineering and Design: FY11 & Ongoing
Construction: FY12 & Ongoing

Impact on Operating Costs (include equipment, supplies, personnel impacts; specify if a companion initiative will be submitted)**:**

Road maintenance costs will decrease over time due to improved roadbed design.

Conformity with Comprehensive Plan and Council Strategic Plan (include reference to additional adopted planning/policy documents)**:**

Upgrading and modernizing the City's transportation system meets the "Transportation" and "Community Facilities" chapters of the plan. Relevant Comprehensive Plan goals include:

- Manage traffic on non-residential roads with and into the City of Falls Church
- Identify and prioritize facilities and programs in the greatest need of upgrading

Upgrading road infrastructure is consistent with City Council's Strategic Plan goal to "[Build infrastructure that supports Citywide redevelopment that creates a vibrant, distinct, stainable great place."

FY 2012–2016 CIP/COP Project – Pedestrian, Bicycle & Traffic Calming Improvements

CIP X COP _____

Department/Division: DDS Planning, DES Engineering

Description/Justification:
This project develops a program of pedestrian, bicycle and traffic calming enhancements in throughout the City. In anticipation of the completion of the Pedestrian, Bicycle and Traffic Calming Master Plan, which is being developed through the use of Regional Surface Transportation Program (RSTP) funds, the City is establishing an ongoing program for implementing transportation enhancements throughout the City. The improvements funded by the project may include, but are not limited to, new sidewalks, trails, or bicycle lanes, improved roadway design, installation of traffic calming devices, installation of pedestrian signals, and installation of way finding signage. The exact scope of work and cost for the specified items will be determined once the planning study is complete. There are four categories of improvements: ADA compliance; new sidewalk construction; corridor projects; and other.

The City intends to apply for Regional Surface Transportation Program (RSTP) to implement recommendations from the Pedestrian, Bicycle and Traffic Calming Strategic Implementation Plan. The City may also utilize VDOT SYIP funds and/or consider implementation of a commercial transport overlay and other grants.

Project Cost Estimate:

(Provide breakdown of Design and Engineering, Construction; for on-going projects, include funds appropriated in prior years; include source of cost estimates)

Engineering and Design:	591,000
Construction:	$3,349,000
Total Project Cost (all years):	$3,940,000

Prior Appropriations:	N/A for implementation
Unexpended Balance:	N/A

Future Funding Needs:

	Prior Appropriations	FY2012	FY2013	FY2014	FY2015	FY2016	Total
Funding Source: RSTP	$ 100,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$1,600,000
Funding Source: Commercial Transportation Tax (future)*	$	$ 68,000.00	$ 68,000.00	$ 68,000.00	$ 68,000.00	$ 68,000.00	$340,000
Funding Source: VDOT SYIP	$2,340,000	$	$	$	$	$	$2,340,000
Total:	$2,440,000	$368,000	$368,000	$368,000	$368,000	$368,000	$4,280,000

*Commercial transportation tax overlay (CTTO) proposal at 5 cent total with .01/100 for ped plan to generate $68k; CTTO can fund projects such as roads, sidewalks-streetscape- ADA compliance, parking integrated for transit/road expansion, accessibility and/or capacity
Prior appropriation of RSTP is anticipated excess funds from study

Project Schedule:

Engineering and Design:	FY2011
Construction:	FY2012 and ongoing

Impact on Operating Costs (include equipment, supplies, personnel impacts; specify if a companion initiative will be submitted)**:**

Administering the construction contracts for the transportation improvements will place additional demands on City staff. In 2008, the City designated a member of the Planning Staff to serve as the Principal Transportation Planner to provide the focused attention the City's transportation needs require. City Planning and Engineering Staff will coordinate closely to shepherd these projects forward.

Conformity with Comprehensive Plan and Council Strategic Plan (include reference to additional adopted planning/policy documents)**:**

One of the primary complaints from City residents is that residential streets are experiencing increased amounts of traffic, and at speeds higher than the posted speed limit. The Comprehensive Plan recognizes that traffic calming and pedestrian improvements are necessary in order to maintain the character of the City's residential streets. A City program designed to focus exclusively on the City's residential neighborhoods will help prioritize necessary roadway and pedestrian improvements.

Upgrading and modernizing the City's transportation system meets the "Transportation" and "Community Facilities" chapters of the plan. Relevant Comprehensive Plan goals include:
• Manage traffic on residential roads within and into the City
• Identify and prioritize facilities and programs in the greatest need of upgrading
• Encourage the use of non-automotive modes of transportation within the City
• Protect residential neighborhoods from commuter and commercial traffic

FY 2012–2016 CIP/COP Project – Safe Routes to School Improvements

CIP X COP _____

Department/Division: DDS Planning, DES Engineering

Description/Justification:

This project develops a program of enhancements to the pedestrian and bicycle network on the defined routes to the City schools as shown in the Safe Routes to School Plan. This Plan was completed as part of the Pedestrian, Bicycle and Traffic Calming Master Plan, which is being developed through the use of Regional Surface Transportation Program (RSTP) funds. The City is establishing an ongoing program for implementing transportation enhancements throughout the City and SRTS is one component of this program. The improvements funded by the project may include, but are not limited to, new sidewalks, trails, or bicycle lanes, improved roadway design, installation of traffic calming devices, installation of pedestrian signals, and installation of way finding signage. The exact scope of work and cost for the specified items will be determined once the planning study is complete.

The City will apply for Safe Routes to School funds through VDOT and/or Regional Surface Transportation Program (RSTP) funds. The City may also utilize existing (previous years) VDOT SYIP funds to implement projects.

Project Cost Estimate:

(Provide breakdown of Design and Engineering, Construction; for on-going projects, include funds appropriated in prior years; include source of cost estimates)

Engineering and Design:	TBD
Construction:	TBD
Total Project Cost (all years):	$500,000

Prior Appropriations:
Unexpended Balance:

Future Funding Needs:

	Prior Appropriations	FY2012	FY2013	FY2014	FY2015	FY2016	Total
Funding Source: Safe Routes to School (VDOT)*	$ -	$ 500,000	$	$	$	$	$500,000
Total:		$ 500,000	$	$	$	$	$ 500,000

* City applying for SRTS funds through VDOT in FY 12. The City will not know if funds will be awarded by CIP adoption. RSTP and/or SYIP funds allocated to Ped/Bike improvements may be used to implement SRTS projects as well.

Project Schedule:

Engineering and Design: FY2011
Construction: FY2012 and ongoing

Impact on Operating Costs (include equipment, supplies, personnel impacts; specify if a companion initiative will be submitted)**:**

Administering the construction contracts for the transportation improvements will place additional demands on City staff. In 2008, the City designated a member of the Planning Staff to serve as the Principal Transportation Planner to provide the focused attention the City's transportation needs require. City Planning and Engineering Staff will coordinate closely to shepherd these projects forward.

Conformity with Comprehensive Plan and Council Strategic Plan (include reference to additional adopted planning/policy documents)**:**

One of the primary complaints from City residents is that residential streets are experiencing increased amounts of traffic, and at speeds higher than the posted speed limit. The Comprehensive Plan recognizes that traffic calming and pedestrian improvements are necessary in order to maintain the character of the City's residential streets. A City program designed to focus exclusively on the City's residential neighborhoods will help prioritize necessary roadway and pedestrian improvements.

Upgrading and modernizing the City's transportation system meets the "Transportation" and "Community Facilities" chapters of the plan. Relevant Comprehensive Plan goals include:

- Manage traffic on residential roads within and into the City
- Identify and prioritize facilities and programs in the greatest need of upgrading
- Encourage the use of non-automotive modes of transportation within the City
- Protect residential neighborhoods from commuter and commercial traffic

FY 2012–2016 CIP Project - Re-appropriate Municipal Parking Garage Design and Construction Finance (Originally approved FY2009-2013)

Department/Division: Development Services/Planning & Environmental Services/Engineering

Description/Justification:

This project is the design and financing portion of the municipal parking garage to assess the size, location, and funding requirements to create a municipal parking garage within the City Center area to provide for shared parking and to complement the intermodal facility. The estimated dollar amount is to provide the City's 50% partnership leveraging at a not to exceed $6M.

Funding Strategy

This project would be funded by increased revenue from the large scale redevelopment project…utilizing standard accounting or other financing instruments such as tax increment financing, community development authorities, or transportation commercial tax overlay.

Project Cost Estimate:

(Provide breakdown of Design and Engineering, Construction; for on-going projects, include funds appropriated in prior years; include source of cost estimates)

Engineering and Design:	$0
Construction:	NA
Total Cost:	$6,000,000
Prior Appropriations:	$0
Unexpended Balance:	$0

Future Funding Needs:

Funding Sources	FY2012	FY2013	FY2014	FY2015	FY2016
Local	$6,000,000				

Project Schedule:

Engineering and Design: None
Construction: None

Impact on Operating Costs (include equipment, supplies, personnel impacts; specify if a companion initiative will be submitted)**:**

City staff costs related to project management.

Conformity with Comprehensive Plan and Council Vision/Strategic Plan (include reference to additional adopted planning/policy documents)**:**

This project will determine the design, location, and financing mechanism for a municipal parking garage. The construction of a garage is a specific goal in the "Land Use and Economic Development" chapter of the City's Comprehensive Plan. Goal 12, Strategy C of this chapter states the following: "Encourage the construction of structure or underground parking facilities within the higher density commercial areas. Consider the creation of municipal parking structures in the more dense commercial areas."